

**Offer 401-HHS-001: Basic Needs**

**Offer Total:**     \$     163,325,949

**General Fund Need:**     \$     88,889,668

**Offer Description:**

This offer includes: The Family Investment Program (FIP) provides cash assistance to low-income families. PROMISE JOBS provides training, education and employment services to FIP families. Family Development and Self-Sufficiency (FaDSS) provides case management services to FIP families with multiple/severe self-sufficiency barriers. Family Self-Sufficiency Grants (FSSG) provides payment for goods or services to FIP participants or vendors to address barriers to employment. Supplemental Food programs provide food through food banks, soup kitchens and other sites. Food Assistance provides for the purchase of food using an Electronic Benefit Transfer card. Food Assistance Employment and Training (FA E&T) provides job seeking skills, training, and employment assistance to Food Assistance recipients not on FIP. The statewide Income Maintenance Customer Service Center serves Iowans by processing reported changes for Food Assistance, FIP, and Medicaid. Initiatives to improve customer service and accuracy of benefit determination while being more efficient through the use of technology. State Supplementary Assistance (SSA) programs provide financial assistance so individuals who are aged, blind or disabled can live in non-institutional settings.

**SFY 2011 Enacted Budget (Status Quo Funding)**

Family Investment Program	\$	31,735,539
Family Investment Program - ARRA Restoration	\$	21,317,807
State Supplementary Assistance	\$	18,259,235
Field Operations	\$	19,192,244
General Administration	\$	2,624,163
<b>Total State \$ Appropriated:</b>	<b>\$</b>	<b>93,128,988</b>

**Funding Needed to Maintain the Current Service Level**

Decision Package	Decision Package Description	Amount
1	Decreased costs due to the reduction in FIP caseloads. The average number of FIP cases is projected to decrease from 16,129 in SFY 2011 to 15,406 in SFY 2012. The average cost per case is anticipated to increase from \$340.18 to \$345.98.	\$ (1,887,314)
2	Carry forward of Emergency TANF ARRA funds from SFY 2011 reduces the state general fund need for SFY 2012. This balance assumes approximately \$6.1M in Emergency TANF funds will be used in SFY 2011 to meet child care needs for working FIP families and assumes SFY 2011 costs for implementing the TANF Promoting Stable Marriage program effective 1-1-11.	\$ (1,321,824)
3	Costs for the TANF Promoting Stable Marriage program. The purpose of this program is to expand categorical eligibility for food assistance as mandated in the department's SFY 2011 appropriations bill. The costs are for printing and mailing a brochure.	\$ 146,072
4	Increase in PROMISE JOBS allowances. Due to reductions in funding, the SFY 2011 projected need exceeds the funding. While the projected costs for the allowances for SFY 2012 is less than the SFY 2011 need, it exceeds the SFY 2011 appropriated amount.	\$ 92,995
5	Increased costs for food assistance electronic benefits transfer (EBT). An increase in contract costs for administering food assistance EBT is anticipated due to the increase in average food assistance caseloads from 170,150 per month to 189,297 per month. Contract costs are based on the number of households.	\$ 83,864
6	Reduction in costs for PROMISE JOBS administration. Due to changes in staff assignments, one FTE previously working on PROMISE JOBS full-time will now work on child care half time, reducing the amount funded by the PROMISE JOBS program.	\$ (37,000)
7	Estimated recoveries of PROMISE JOBS allowances reduces the state general fund need.	\$ (202,000)
8	This funds staff to maintain the current level of service for new cases. In order to timely and accurately determine eligibility for basic needs with the same caseload as SFY 2011, Field Operations needs an additional 14.54 FTE's in SFY 2012.	\$ 760,742

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9	Additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, postage, mainframe computer usage charges, and IT support. (FIP \$14,732) (General Administration \$110,413)	\$	125,145
10	Carry forward for State Supplementary Assistance (SSA) from SFY 2011 reduces the state general fund need for SFY 2012. Carry forward language will be requested.	\$	(2,000,000)

**Total Requested for Current Service Level Funding:** \$ (4,239,320)

<b>General Fund Total</b>	<b>\$88,889,668</b>
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<b>General Fund Change From Prior Year</b>	<b>-\$4,239,320</b>
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**Total Funding Summary:**

<b>State Funding Total:</b>	<b>\$101,182,696</b>
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<b>Breakout:</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
General Fund	\$ 66,202,106	\$ 2,734,576	\$ 19,952,986
SLTF	\$ -	\$ -	\$ -
Tobacco	\$ -	\$ -	\$ -
Iowa Care	\$ -	\$ -	\$ -
Other	\$ 9,517,789	\$ -	\$ 2,775,239
<b>Total</b>	<b>\$ 75,719,895</b>	<b>\$ 2,734,576</b>	<b>\$ 22,728,225</b>

Other state program funds consist of \$9,256,789 for child support recoveries, \$202,000 for PROMISE JOBS recoveries, and \$59,000 for other recoveries/recoupments. Other field dollars are county local administrative expense.

<b>Federal Funding Total:</b>	<b>\$61,443,253</b>
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	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
TANF	\$ 35,545,750	\$ 2,973,844	\$ -
SSBG	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other	\$ 3,357,701	\$ 5,104,168	\$ 14,461,790
<b>Total</b>	<b>\$ 38,903,451</b>	<b>\$ 8,078,012</b>	<b>\$ 14,461,790</b>

<b>Other Funding Total:</b>	<b>\$700,000</b>
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	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
Other	\$ 500,000	\$ 200,000	

Other program funding consists of FIP overpayment recoveries. Other general administration funding consists of Food Assistance receipts.

<b>Totals</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	<b>Offer Total</b>
	\$ 115,123,346	\$ 11,012,588	\$ 37,190,015	<b>\$163,325,949</b>

Additional financial benefit to Iowans from the federally funded Food Assistance program	<b>\$623,405,606</b>
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<b>Total Funding Of This Offer From All Sources</b>	<b>\$786,731,555</b>
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**FTEs included in offer:**

<b>FTEs</b>	<b>Admin</b>	<b>Field</b>
	<b>76.17</b>	<b>406.50</b>
	<b>Program</b>	<b>Other *</b>
	<b>10.00</b>	

\* Other FTE's: The PROMISE JOBS contract with Iowa Workforce Development funds an additional 99.04 FTE's and 95.59 contract positions. The FaDSS allocation to the Department of Human Rights funds an additional 2.5 FTE's and 95.92 contract positions.